



Indiana Program Budget Book 2003



Joseph E. Kernan Governor

Marilyn Schultz State Budget Director

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Indiana State Budget Agency	(317) 232-5610	http://www.state.in.us/sba
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Introduction

The **2003** Indiana Program Budget Book is published biennially by the State Budget Agency. It is intended to fulfill one of the Budget Agency's central missions: to provide accurate, meaningful, understandable information regarding the Indiana budget to the Governor, General Assembly, and the public at large. To that end, we have tried to categorize and assemble a wealth of information regarding state government activities, programs, and expenditures, in a way that is readable, concise, and clear. This approach involved moving beyond traditional methods of examining state government that focus on budget line items and state agency organizations, and instead focus on collections of state appropriations that are dedicated to common purposes. It is our hope that this approach will provide additional insight and understanding to both policymakers and the citizens ultimately served by this budget.

The information contained in this book represents both historical data and final appropriations for state fiscal years 2004 and 2005. In state fiscal years 2001 and 2002, Indiana experienced for the first time in recorded history two consecutive years of negative General Fund revenue growth, as experienced by most other states. This presented numerous challenges to the General Assembly and the Governor in forging a workable budget. The priorities of both branches of government were very clear: promote economic development maintain and support K-12 and post-secondary education; protect our most vulnerable citizens, and provide additional property tax relief.

The forecast for economic recovery doesn't predict immediate budgetary relief. It is estimated that we will begin the 2006-2007 biennium with a annual structural operating deficit exceeding \$600 million and payment delays of \$750 million owed to local schools, local units of government, and universities. A free flow of information and exchange of ideas is necessary to chart the course ahead. It is our desire that this 2003 Indiana Program Budget Book is yet another way to look at the Indiana's budget and the priorities set by the state.

This book represents the best efforts of many persons across state government. I would particularly like to thank the staff of the State Budget Agency. It is our hope that the 2003 Indiana Program Budget Book serves our customers well in providing timely and informative budget information.

Marilyn F. Schultz State Budget Director

Indiana State Budget Agency	(317) 232-5610	http://www.state.in.us/sba

Reader's Guide to the Program Budget Book

The first question that is usually asked about a program budget report is: "What is a *program?* Is it an appropriation? A state agency? A group of people? A mission statement? A goal? What does 'program budget book' *mean?*"

In this document, a program is a group of state appropriations or budget items that have a common purpose. Those appropriations may be in different amounts, they may be administered by different state agencies, and they may vary in the exact manner in which they are utilized. But they are all dedicated to a particular, identifiable area. Program budget reports add up each of those individual appropriations and calculate their sum.

The **2003 Indiana Program Budget Book** organizes the entire Indiana State Budget into approximately 80 program budget categories. All state programs, whether they are funded through state, federal, or other revenue sources, are represented. The book is then divided into two sections.

The first section, "Program Budget Narratives," shows the total amount of money that has been spent in each program category over the last three state fiscal years, along with recommendations for the appropriations for FY04 and FY05, and narrative information describing what the program is for and how the money is used. The second section, "Program Budget Detail" shows in detail exactly which state appropriations comprise the totals that are presented in the first section.

In some cases, a single appropriation may be allocated to more than one program. For example, a program category has been developed for "Vocational Education". Another has been developed for "Education for Special Populations". Since the state appropriation line item for local school tuition support contains funding for both vocational and special education, a percentage of that appropriation has been allocated to each.

It is important to note that the program budget categories are presented here for organizational and informational purposes only.

The following three pages show sample versions of the two sections of this document, along with explanatory information.

Additional copies of this report can be obtained by contacting the State Budget Agency at (317) 232-5610, or can be downloaded in electronic format from the State Budget Agency website, http://www.state.in.us/sba.

Ocean Safety

Mission

To promote and preserve a coastal aquatic environment that is s pursuits.

The **Mission** answers the question: "What is the purpose of the program? What benefits will it produce?

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Summary of Activities

The Indiana Ocean Safety program is comprised of three main divisions: enforcement, search and rescue, and public education.

The enforcement division employs 14 vessels and 75 officers, patrolling 400 miles of coastline. The division enforces the regulations and laws of the Indiana Maritime Act relating to boating safety, recreation, pollution, shipping, and commercial fishing.

The search and rescue division provides rapid emergency response services to all seagoing vessels in the Indiana Ocean. It employs six vessels and 30 officers. Search and rescue personnel are on call 24 hours per day, 365 days per year, and have the capacity to respond to distressed vessels ranging from one-person sailboats to international-class shipping frigates.

The **Summary of Activities** answers the question: "What does the State of Indiana do to accomplish the mission?



The public education division increases public awareness of ocean safety through seminars, presentations, educational materials, and the annual "Ocean Safety Jamboree". It employs five officers who travel to schools throughout the state giving ocean safety presentations to schoolchildren. It develops and distributes ocean safety manuals to all licensed boat owners, and contracts with an outside vendor for safety-related public information services.

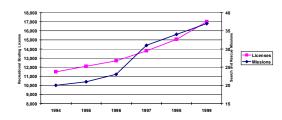
External Factors

The most significant external factor affecting Ocean Safety is the correctational purposes. The growth in the use of pleasure craft, particle corresponding upturn in the number of search and rescue missions. It has also increased the occurrence of simultaneous rescue missions, straining the capacity of the search and rescue division.

Increases in commercial activity and stricter environmental standards for ocean water quality have also contributed to a greater need for enhanced enforcement activities. The state is required to bring the water quality index to a level of 6.8 by the end of calendar year 2002. The rate at the end of 1999 was 6.1.

External Factors represent demographic trends, outside funding sources, and other factors that the state must accommodate and respond to in order to effectively accomplish the mission.

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Evaluation and Accomplishments

Despite an increase in the number of sea-going vessels, the safety of the I The ratio of vessels to fatalities has increased every year since 1995, w

Increasing Ocean Safety

1500
1000
1000
1999 2000 2001 2002 2003

Vessel per Fatality
Vessels per Injury

The **Evaluation and Accomplishments** section answers the question: "To what extent has the State succeeded in carrying out the mission?"

four of the last five years. This increase in program performance is attributable to an enhanced focus on patrolling ocean areas that have been the site of a disproportionate number of accidents, and to a decreased average response time for the search and rescue unit.

The public education division has also expanded the scope of information provided to public recently. In 1999 it met its goal of visiting every secondary school in the state, meeting schoolchildren and providing educators with ocean safety curriculum materials.

Plans for the Biennium

The Ocean Safety Program has identified three primary objectives for the

The **Plans for the Biennium** outline major initiatives and goals for carrying out the mission during the next two state fiscal years.

- 1) Continue to refine and improve the use of the Ocean Accident TTEVENTION SYSTEM (OTALS), anowing concentrated enforcement and rescue activities in targeted areas, which will decrease personal injuries and fatalities.
- 2) Help Indiana meet the federal ocean water quality standards that have been established for 2003.
- 3) Develop and implement a new boating safety education program to be rolled out in the Spring of 2003, targeting firsttime boat owners. These owners are, on average, 68% more likely to be involved in accidents than owners with at least five years of boating experience.

"The Indiana Ocean is a public resource that we must all work together to preserve."

Special Initiatives represent new or expanded

- Admiral Harding

Special Initiatives

FY 2003 ended June 30th, 2003.

services that require additional funding. The Ocean Safety program is proposing a two-year initiative for impl equipment. Many of the boats and safety equipment currently being used are badly out of date. In addition, recent

technological advances in equipment provide an opportunity to significantly enhance patrol effectiveness. Two existing coastal cruisers will be rehabilitated and one new cruiser will to meet recently enacted federal water quality standards will be

FY 2003 = State Fiscal Year 2003.Tł State appropriations are made on a fiscal year basis. in Fiscal years begin on July 1st, and end on June 30th. ac

Appropriations indicate the amount of money authorized to be spent. In the case of federal and dedicated funds, appropriations may vary from actual expenditures, because those revenues may vary from the amount originally anticipated. Capital expenditures can also be made over multiple fiscal years.

above the minimum federal standard that has been established.

Program: 0605 Appropriation Appropriation **Actual** Actual **Estimate** FY 2002 FY 2005 **FY 2001** FY 2003 FY 2004 (All Funds) \$77,473,992 \$76.314.810 \$69,658,545 \$70,279,463 \$81,297,316 **Uses of Funds** Sources of Funds FY2004 (Approp) FY 2004 (Approp) □ Personal Services □ Distributions □ Capital □ Other □ General □ Dedicated □ Federal □ Other 19% Sources of Funds indicate the kind of funding used to support 38% the program. General funds come Uses of funds indicate the kind of primarily from state income and 15% expenditures made for the program. sales taxes. **Dedicated** funds come Personal services are used for employees' from other, specific state taxes salaries. **Grants** are distributions of money 6% and fees. Federal funds come to local units of government and other from a variety of federal entities. Capital expenditures are for government sources. buildings and land.

Description of the Indiana Budget Process

The process of developing a comprehensive state budget involves the participation of numerous parties and stakeholders over an extended time period. The State of Indiana has a biennial budget, meaning that each budget contains appropriations for two fiscal years. Fiscal years in Indiana begin on July 1st and end on June 30th of the following year. The budget process is comprised of a number of individual phases, which are summarized as follows:

Phase 1: Preparation

Budget Request Submission

The budget process begins during even-numbered years with the State Budget Agency issuing Biennial Budget Instructions to state agencies. The instructions provide guidance to state agencies in submitting requests for funding. Each state agency prepares and submits a budget request, which includes a Current Services Budget, representing the cost of maintaining agency services at current levels. The budget submission may also contain New Services Requests, covering proposed increases, Capital Project Requests, covering one-time expenditures for the construction and maintenance of state facilities. In addition, the budget submission may include internal reallocations and budget reductions.

Budget Agency Review

The Budget Agency reviews the submitted budget requests and formulates recommendations. Budget review includes a detailed analysis of agency programs, operational performance, changes in population and cost trends, and other factors related to the efficient, effective use of public resources. The Budget Director discusses the analyses and recommendations, including any variances, with the Governor. The requests are adjusted as approved by the Governor, and then presented to the Budget Committee.

The Budget Committee

The Budget Committee is composed of four legislators – one Democrat and one Republican from both the House of Representatives and the Senate – and the Director of the Budget Agency. The Budget Committee holds public hearings with state agencies to outline their budget requests. After the hearings are completed and future revenue estimates are presented via the Revenue Forecast, the committee makes a single, comprehensive budget recommendation to the Governor.

The Revenue Forecast

State revenue forecasts are made annually in December, prior to the convening of legislative sessions, and again in April, prior to final legislative approval and enactment of appropriations. The revenue forecasts are prepared by the Indiana Economic Forum and the Revenue Forecast Technical Committee. The Forum consists of independent economic advisors that forecast the economic outlook for the state. The Technical Committee, which operates independently from the Economic Forum and represents both political parties and the executive and legislative branches, uses the economic forecast to produce specific projections of revenue for sales tax, income tax, and other sources.

The Budget Report

The Budget Committee, assisted by the State Budget Agency, uses its budget recommendation to create an itemized budget report and an initial draft of the budget bill. The report and bill show the recommended operating and construction budgets, separately itemized, for each state agency, office, board, commission, and department. The initial Budget Report and bill are submitted to the Governor by the Budget Committee. The Governor then delivers the final Budget Report and bill to the General Assembly.

Phase 2: Adoption

The second phase of the budget process is the legislative adoption of the budget. The Indiana General Assembly debates the proposed budgets contained in the budget bill and determines the amounts and purposes for which tax dollars may be spent.

House Action

The legislative budget process begins in the House of Representatives, when the Speaker of the House assigns the budget bill to the House Ways and Means Committee. This committee considers the proposed legislation and holds hearings. These hearings provide an opportunity for agency representatives and the public to be heard on various aspects of the proposed budget. The Committee may amend the bill by majority vote. When deliberations are completed, the Ways and Means Committee reports the bill out for consideration by the entire House, usually in an amended form. After the committee report is adopted, the bill is considered to be on second reading. The bill may be further amended at this point. Individual representatives may present second reading amendments for debate. The offered amendments to the bill are either adopted or fail, the bill moves to third reading for approval as amended. Once passed by a majority vote, the bill is sent to the Senate for consideration.

Senate Action

In the Senate, the Finance Committee has primary responsibility for budget bill deliberations. In a similar manner to the House Ways and Means Committee, the Senate Finance Committee conducts public hearings with selected agencies before issuing a committee report. Again, the bill may be amended in committee by a majority vote. After the bill is passed out of the committee, it goes through the second and third reading process, just as in the House. Once passed, the budget bill goes to conference committee to resolve differences between the House and Senate versions, unless the Senate passes the exact House version of the budget bill (a rare occurrence).

Conference Committee

The budget conference committee is composed of four legislators, called conferees. The bill must be approved unanimously by these legislative conferees before it can be reported back to either chamber. While the conferees generally represent both political parties in the House and Senate, the majority legislative parties ultimately have the authority to appoint conferees. Conference committee negotiations represent the final stage of the budget deliberation, involving compromises by all parties prior to adoption and reporting of a recommended revised budget. When the conference committee reports out a revised recommended budget, each chamber adopts or rejects it. If rejected by either chamber, the conference committee must reconvene and renew negotiations.

Other Bills

Although the budget bill is the principal vehicle for authorizing a state spending plan, other spending bills are sometimes adopted as well. They typically involve relatively small appropriations, but can, on occasion, be very significant. These bills must be taken into account at each stage of the appropriations process in order to assure that the total of all appropriations will not exceed available resources. Recent practice has been to remove these appropriations from non-budget bills and amend them into the budget bill during conference committee.

Gubernatorial Approval

After the budget bill has been adopted by both chambers, it goes to the Governor for signature or veto. The Governor must sign the bill or veto it in its entirety. A gubernatorial veto may be overridden by a majority vote in both the House and Senate. Once signed, the appropriation act becomes the budget for the State of Indiana for the next two years, and the process of budget implementation begins.

Off-year Budget Actions

Although sessions in odd-numbered years are the focus of the bulk of budgetary action by the General Assembly, sessions in even-numbered years may see some level of budgetary activity. New spending decisions may be required by changing economic and revenue projections. This may take the form of either additions to or reductions of current programs, or it may involve entire new programs or capital projects.

Phase 3: Implementation

Budget implementation involves the establishment of accounts; the adoption of allotment schedules to govern the timing of expenditures; the monitoring and control of expenditures, and the adjustment of appropriations, as conditions warrant, through transfers and supplemental appropriations.

Establishment of Accounts

Within 45 days of the adjournment of each regular session of the General Assembly, the Budget Agency prepares a list of all appropriations made by law for the upcoming budget period. The Budget Agency works with the Auditor of State to establish the accounts needed to execute the budget during each fiscal year. Appropriations establish overall spending limits for each account.

Allotments

Allotments are used to control spending. An allotment limits the amount of an appropriation that may be expended during a given time period. Appropriations are not available for expenditure until allotted by the State Budget Agency. The Budget Agency generally develops a quarterly allotment schedule for each account, to ensure that sufficient funds are available throughout the year and that expenditures do not exceed revenues. The Budget Agency may hold a small percentage of agency funds in reserve, to ensure adequate fund balances. The allotment schedule may be adjusted over the course of the fiscal year as conditions change.

Budget Committee Role

The Budget Committee provides continuing legislative oversight of budget implementation. The Budget Committee meets during the interim between legislative sessions. Many appropriations contained in the Budget require Budget Committee review before any funds may be allotted or spent. In addition, the Budget Committee must review all construction projects that have a cost greater than \$100,000 before construction can begin.

Reporting

The Auditor of State provides daily allotment and trial balances, and other accounting and exception reports, to keep agencies informed of their account balances. The Budget Agency publishes each revenue forecast, as well as annual reports on specific sources and uses of funds. As prescribed by the Governmental Accounting Standards Board and in conformity with Generally Accepted Accounting Principles, the Auditor of State annually publishes a Comprehensive Annual Financial Report.

Transfers

Budgets are dynamic financial plans based on hopes and predictions made as much as thirty months in advance, so some variances are bound to occur as events unfold. Most budget variances are minor and are handled in the ordinary course of business by the agencies. When this is not the case, financial adjustments or transfers of appropriation authority may be necessary.

Statute authorizes the Budget Director to transfer, assign, or reassign appropriations within a state agency as long as the uses and purposes to which transfers are made are authorized or required by law. Such transfers must be at the request and with the consent of the agency whose appropriations are involved. The Budget Director is also authorized to make transfers from contingency or emergency appropriations for purposes authorized by law. The Budget Director may also reduce allotments to prevent a deficit if revenues fall short of forecast levels.

The State Budget Agency may also make inter-agency transfers with the approval of the State Board of Finance. The State Board of Finance is composed of the Governor, Treasurer, and Auditor of State, and has wide statutory authority to make transfers of appropriations between funds and entities of the State.

Oversight

The Budget Agency works in collaboration with state agencies throughout the year to ensure that expenditures are made within appropriation levels, in a manner that fulfills legislative intent and ensures maximum effectiveness in providing services.

Phase 4: Audit

The State Board of Accounts provides separate annual financial and compliance audits in accordance with
generally accepted auditing standards for each State agency, including issuing opinions on the general purpose
financial statements prepared by the State Auditor. The audits verify the status, accounting, and disposition of all
funds for which the State has responsibility. (Additionally, the State Board of Accounts performs annual audits of
local government in Indiana.)

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Summary of Appropriations

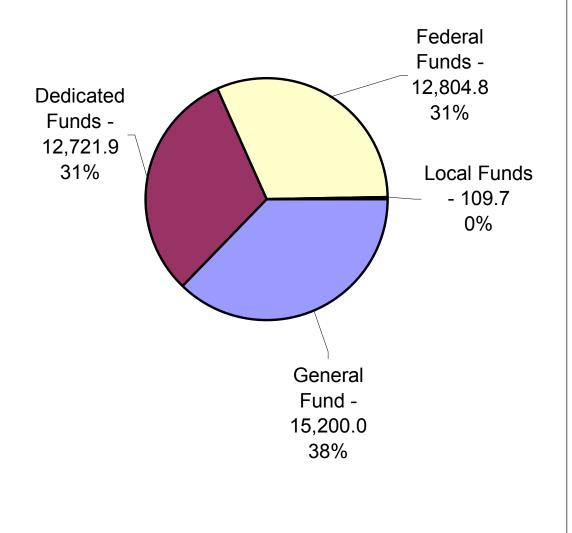
The table below shows the total amount of money appropriated by the General Assembly in FY2004 and FY2005, organized by program category. The first column is for FY 2004; and the second is for FY 2005. Both columns show all funds.

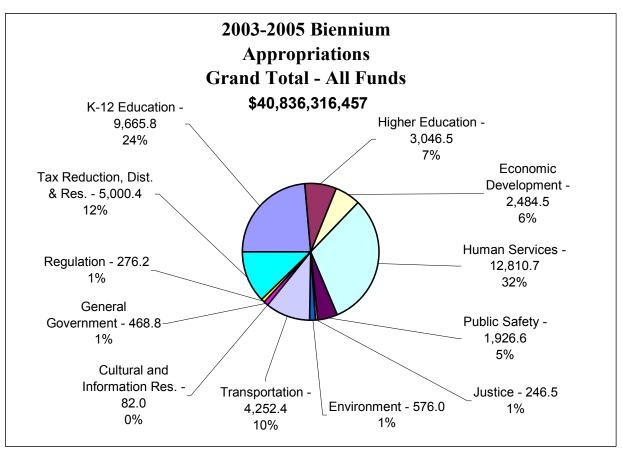
	FY 2003-2004 Appropriation	%	FY 2004-2005 Appropriation	%
K-12 Education				
General Support for Local Schools	3,394,234,873	70.5%	3,434,062,665	70.7%
Targeted Support for Local Schools	497,156,184	10.3%	480,610,435	9.9%
Education for Special Populations	700,052,479	14.5%	711,172,790	14.7%
Vocational Education	121,142,942	2.5%	125,263,426	2.6%
K-12 Quality Improvement	36,247,225	0.8%	34,934,370	0.7%
K-12 Evaluation	31,811,069	0.7%	37,311,069	0.8%
Adult Education	30,878,259	0.6%	30,878,259	0.6%
Totals:	4,811,523,031	100.0%	4,854,233,014	100.0%
Higher Education	,- ,,		, ,,-	
Undergraduate Education	915,424,386	61.1%	942,051,591	60.8%
Graduate Education	160,267,929	10.7%	162,921,786	10.5%
Professional Education	116,611,901	7.8%	119,088,307	7.7%
Higher Education Research	41,727,864	2.8%	42,282,301	2.7%
Higher Education Public Service	43,360,342	2.9%	43,666,750	2.8%
Higher Education Student Assistance	210,529,988	14.1%	227,828,800	14.7%
Higher Education Coordination and Infrastructure	10,373,405	0.7%	10,373,405	0.7%
Totals:	1,498,295,815	100.0%	1,548,212,940	100.0%
Economic Development	.,.00,200,0.0	.00.070	.,0.0,2.2,0.0	, .
Agriculture	27,358,960	2.2%	27,391,455	2.2%
Business Development	81,070,479	6.5%	80,070,478	6.4%
Community Development	58,593,582	4.7%	58,593,582	4.7%
Tourism Promotion	5,113,761	0.4%	5,113,761	0.4%
Worker Education and Training	207,579,680	16.7%	207,579,680	16.7%
Unemployment Insurance	863,000,000	69.4%	863,000,000	69.5%
Totals:	1,242,716,462	100.0%	1,241,748,956	100.0%
Human Services	1,2 12,1 10,102	100.070	1,211,110,000	100.070
Medical Assistance	3,044,318,983	48.0%	3,127,038,285	48.4%
Income Assistance	289,826,593	4.6%	289,593,118	4.5%
Food Assistance	331,030,393	5.2%	330,841,849	5.1%
Shelter Assistance	76,092,099	1.2%	76,092,099	1.2%
Child Care	197,142,379	3.1%	197,142,379	3.0%
Child Welfare	196,692,744	3.1%	196,543,320	3.0%
Substance Abuse Prevention and Treatment	68,859,471	1.1%	68,859,471	1.1%
Community Mental Health Services	163,805,643	2.6%	163,805,643	2.5%
State Mental Health Hospitals	193,618,222	3.1%	193,314,934	3.0%
Health & Community Services for Aged Persons	949,513,745	15.0%	975,056,625	15.1%
,	118,131,603	1.9%	118,131,603	1.8%
Employment Services for People with Disabilities	137,444,832	2.2%	136,895,482	2.1%
State Developmental Centers	461,107,989	7.3%	, ,	7.3%
Health & Community Services for People with Disabilities	, ,	0.3%	471,102,294	
Public Health Education	16,431,587		16,431,587	0.3%
Public Health Surveillance & Reporting	12,904,999	0.2%	12,904,999	0.2%
Community-Based Health Services	50,070,328	0.8%	50,070,328	0.8%
Health Standards Compliance	14,782,644	0.2%	14,782,644	0.2%
Veterans' Services	24,958,718	0.4%	25,323,887	0.4%
Totals:	6,346,732,972	100.0%	6,463,930,547	100.0%

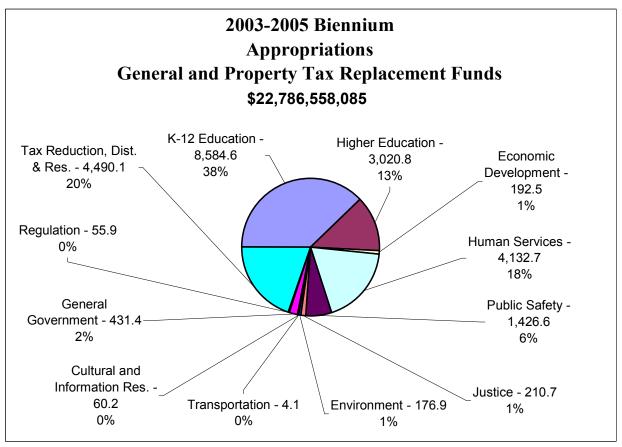
		FY 2003-2004 Appropriation	%	FY 2004-2005 Appropriation	%
Public Safety					
Law Enforcement Patrol		111,319,194	11.6%	112,260,409	11.6%
Law Enforcement Investigation		86,080,563	9.0%	86,511,643	8.9%
Corrections Offender Housing		473,514,482	49.4%	476,139,134	49.2%
Corrections Offender Programs		47,428,019	5.0%	47,640,290	4.9%
Juvenile Correction		92,231,199	9.6%	92,571,377	9.6%
Prison Industries and Farms		58,953,746	6.2%	65,530,626	6.8%
Community Corrections		25,480,934	2.7%	25,480,934	2.6%
Parole and Probation		6,670,405	0.7%	6,670,405	0.7%
Emergency Management and Public Safety		56,319,448	5.9%	55,791,921	5.8%
luction	Totals:	957,997,990	100.0%	968,596,739	100.0%
Justice		92,787,196	75.6%	93,876,807	75.8%
Courts		8,336,759	6.8%	8,346,779	6.7%
Judicial Programs and Services Public Defense		14,319,718	11.7%	14,332,022	11.6%
Victim Assistance		7,261,735	5.9%	7,261,735	5.9%
Victim Assistance	Totals:	122,705,408	100.0%	123,817,343	100.0%
Environment		,,	,	,_,,,	
Parks and Recreation		49,919,670	17.4%	49,919,670	17.3%
Conservation		69,658,545	24.2%	70,279,463	24.4%
Water Quality		31,184,357	10.8%	31,853,001	11.0%
Air Quality		31,996,803	11.1%	31,611,834	11.0%
Land Quality		102,955,563	35.8%	102,955,563	35.7%
Energy Policy		1,817,735	0.6%	1,817,735	0.6%
Transportation	Totals:	287,532,673	100.0%	288,437,266	100.0%
Highway Construction & Maintenance		1,127,427,244	53.2%	1,132,185,705	53.1%
Transportation Planning & Research		154,283,591	7.3%	154,283,591	7.2%
Local Roads and Streets		705,583,758	33.3%	715,309,052	33.5%
Commercial Transportation		19,119,721	0.9%	19,306,166	0.9%
Public Transportation		40,562,938	1.9%	41,827,729	2.0%
Motor Vehicle Regulation and Safety		71,244,867	3.4%	71,244,867	3.3%
	Totals:	2,118,222,119	100.0%	2,134,157,110	100.0%
Cultural and Information Resources			00.40/	40.000.040	0.4.004
Historical Resources		16,594,452	39.1%	13,839,949	34.9%
Arts Resources		8,484,547	20.0%	8,475,247	21.4%
Library and Public Information Services	Tatala	17,317,999 42,396,998	40.8% 100.0%	17,317,999 39,633,195	43.7% 100.0%
General Government	Totals:	42,390,990	100.0%	39,033,193	100.0%
Legislature		31,720,758	13.7%	35,553,459	15.0%
Support & Operations		103,801,335	44.8%	106,038,675	44.7%
State Financial Management		27,540,277	11.9%	27,540,277	11.6%
State Tax Collection & Administration		60,362,024	26.1%	60,362,024	25.4%
Local Tax Administration & Budgeting		1,579,921	0.7%	1,579,921	0.7%
Property Tax Assessment		4,481,476	1.9%	4,481,476	1.9%
Elections		2,024,279	0.9%	1,760,279	0.7%
Regulation	Totals:	231,510,070	100.0%	237,316,111	100.0%
Labor Standards, Health & Safety		13,207,163	9.6%	13,207,163	9.6%
Regulation of Commerce		16,913,067	12.3%	16,973,067	12.3%
Licensing and Registration		91,795,785	66.5%	91,770,133	66.5%
Regulation of Utilities		11,495,605	8.3%	11,493,018	8.3%
Regulation of Gambling		4,651,609	3.4%	4,651,609	3.4%
	Totals:	138,063,229	100.0%	138,094,990	100.0%
Tax Reduction, Distrib. & Reserves					
Property Tax Reduction		2,115,244,068	86.8%	2,243,900,451	87.5%
Excise Tax Distributions		262,598,480	10.8%	262,898,480	10.3%
Financial Reserves		57,900,000	2.4%	57,900,000	2.3%
	Totals:	2,435,742,548	100.0%	2,564,698,931	100.0%

2003-2005 Biennium Appropriations Sources of Funds

\$40,836,316,457







Indiana State Budget Agency	(317) 232-5610	http://www.state.in.us/sba
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